

City Council's
Adopted Budget

Resolutions and Ordinances
Section

Financial Resolutions Fiscal Year 2006-2007

Mayor – 1

To reflect changes in the revenue estimates by \$5,418,854, due to the State of Connecticut budget adjustments. Additional revenues received by the Municipality during the fiscal year will be allocated to the un-appropriated fund balance.

Council-1

The Court of Common Council directs the Mayor to authorize funding for the following expenditures:

<u>Department</u>	<u>Item</u>	<u>Amount</u>	<u>Position</u>
116 Corporation Counsel	Assistant Corporation Counsel \$	125,000	1
118 Internal Audit	Deputy Auditor \$	75,000	1
129 Office for Youth Services	Youth Anti-Violence Initiative \$	300,000	
212 Police	Police Cameras on Cruisers \$	250,000	
212 Police	Quality of Life -Police Officers \$	210,000	5
420 Development Services	License and Inspections-Inspectors \$	100,000	2
520 Health and Human Services	Human Capital Development- Access to food \$	60,000	
711 Board of Education - Direct Appropriation	In lieu of the Energy Assistance Grant \$	1,422,667	
721 Hartford Public Library	Direct Appropriation \$	500,000	
811 Transfers to Other Funds	Additional contribution to MERF \$	2,000,000	
812 Civic and Cultural Activities	First Night \$	100,000	
812 Civic and Cultural Activities	International Jazz Festival \$	10,000	
812 Civic and Cultural Activities	Hartford Proud and Beautiful-Graffiti Removal Program \$	50,000	
815 Health Benefits	Internal Service Fund \$	(733,813)	
818 Other Sundry Items	Community Development Block Grant - CDBG \$	400,000	
818 Other Sundry Items	Recreation and Cultural Services \$	300,000	
818 Other Sundry Items	Year Round High School Student Internship Program \$	250,000	
Total		5,418,854	9

Council-2

To balance General Fund revenues and expenditures at 64.82 mills.

**Non-Financial Resolutions
Fiscal Year 2006-2007**

EHS-1

RESOLVED, that the City Council requests the Mayor to provide full disclosure and related documentation to all prospective recipients of funds from the Gap Financing program.

EHS-2

RESOLVED, that the City Council requests the Mayor to give first priority for allocations from the Health & Human Services Department contractual recreation funds to entities who have not received Community Development Block Grant (CDBG) funding.

EHS-3

RESOLVED, that the City Council requests the Mayor to encourage the Hartford Board of Education to implement a joint office with the Capitol Region Education Council on magnet schools.

EHS-4

RESOLVED, that the City Council requests the Mayor to provide it with monthly Investigate Files on civilian complaints against Hartford police officers.

EHS-5

RESOLVED, that the City Council requests the Mayor to provide monthly updates to it on progress on restoring cameras on Hartford Police cruisers beginning thirty days from the passage of this resolution; and be it further

RESOLVED, that the City Council requests the Mayor to provide monthly updates on the operational status of said cameras in Police cars once restoration has occurred.

EHS-6

RESOLVED, that the City Council requests the Mayor to review proposals on affordable housing initiatives developed from previously supportive council action and present such findings to the council within thirty days of the passage of this resolution.

GENERAL FUND

Introduced by: Mayor Eddie A. Perez

AN ORDINANCE CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2006

**THE COURT OF COMMON COUNCIL
CITY OF HARTFORD
May 22, 2006**

BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD:

That the following appropriations for Fiscal Year beginning July 1, 2006 are hereby made in the General Fund.

	Program	Department
General Government		
Appointed and Elected		
Mayor's Office		1,645,509
Support Services	775,771	
Constituent and Customer Service	560,068	
Legislative and Community Initiatives	309,670	
Court of Common Council		637,566
City Council	637,566	
City Treasurer's Office		428,490
Executive Office	147,214	
Investment Management	4,256	
Custody of Funds	277,020	
Registrars of Voters		540,652
Administration	160,616	
Election and Administration	380,036	
Corporation Counsel		1,635,092
Legal Services Operation	1,635,092	
Town & City Clerk		834,460
Operations	646,068	
Vital Records	188,392	
Internal Audit		377,575
Internal Audit	377,575	
Administrative Services		
Metro Hartford Information Services		3,155,098
Administration	213,624	
Application Engineering	880,687	
Convergent Services	879,138	
End User Support	479,050	
Technical Services	410,950	
Operations	291,649	
Finance		3,345,802
Administration	351,512	
Accounting and Control	1,038,573	
Assessment	649,299	
Collection	756,111	
Procurement Services	313,583	
Risk Management	145,916	
Revenue Management and Collection	90,808	

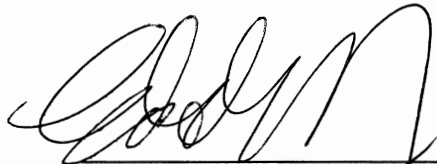
	Program	Department
Human Resources		1,125,351
Administration	104,440	
Civil Service Management	362,383	
Training Program	118,795	
Technical Resources	239,089	
Labor Relations	300,644	
Human Relations		743,110
Contract Compliance and Enforcement	124,204	
Administration	204,178	
Boards and Commissions	15,500	
Operation Improvement/Complaint and Investigations	358,248	
Business Relations and Certifications	40,980	
Management & Budget		1,298,697
Administration	253,423	
Budget Development and Control	307,573	
Grants Administration	167,950	
Management and Policy Analysis	133,796	
Graphics and Mail Services	435,955	
Office of Youth Services		768,146
Youth Services	768,146	
Public Safety		
Fire		29,991,008
Administration	840,103	
Suppression	25,164,012	
Fire Prevention	947,888	
Support Services	1,876,267	
Training	839,286	
Special Services	323,452	
Police		35,484,454
Chief of Police	528,659	
Quality Assurance	134,028	
Internal Affairs	493,625	
Information Technology	1,256,955	
Detectives Bureau	110,674	
Major Crimes	2,003,158	
Intelligence	611,791	
Vice & Narcotics	2,397,804	
Juvenile Investigations	626,021	
Evidentiary Services	1,013,285	
Support Services Bureau	229,872	
Human Resources	404,609	
Records	520,858	
Property Control	351,028	
Police Academy	1,838,393	
Backgrounds	140,410	
Fiscal Management	1,840,488	
Crime Analysis	363,787	
Community Services Bureau	601,565	
Northwest District	2,958,221	
Northeast District	4,048,097	
Southwest District	3,762,254	
Southeast District	3,877,311	
Headquarters	306,863	
Auxiliary Services	251,467	

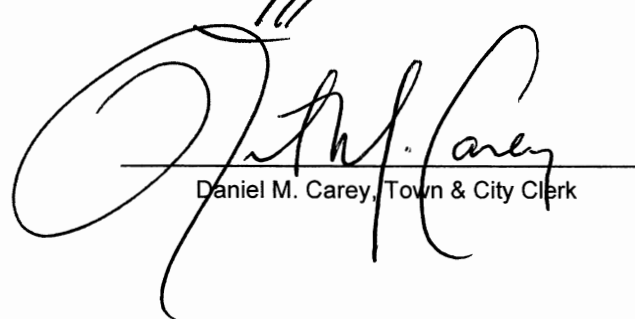
	Program	Department
Teleserve	1,090,556	
Detention	1,085,266	
Court Support	216,718	
Traffic Division	1,784,188	
Special Events	66,699	
Animal Control	332,086	
K-9 Unit	237,718	
Emergency Services & Telecommunications		3,489,528
Administration	154,629	
Emergency Operations Management	138,437	
Alarm Enforcement	91,875	
Hartlink System Management	359,401	
Public Safety Telecommunications	2,745,186	
Infrastructure		
Public Works		13,312,480
Administration	474,487	
Facilities	1,916,194	
Engineering & Architectural	520,306	
Traffic	575,384	
Street Services	3,033,206	
Equipment Services	2,251,942	
Waste and Recycling	2,509,775	
Parks Services	2,031,186	
Development Services		
Development Services		4,151,051
Administration	553,288	
Housing Lending	137,574	
Fair Rent	68,925	
Property Maintenance	79,333	
Acquisitions and Dispositions	5,300	
Licensing	67,068	
Housing Code Inspection	554,453	
Housing Code Enforcement	129,046	
Building and Trades	1,081,548	
Weights and Measures	58,371	
Planning for Growth and Improvement	472,698	
Urban Design and Technology Services	225,670	
Regulatory Zoning	153,294	
Small Business Development	297,131	
Corporate Development	100,999	
Neighborhood Redevelopment	166,353	
Health and Human Services		
Health and Human Services		7,548,477
Health	1,610,277	
Human Services	2,312,513	
Recreation Services	2,229,759	
Support Services	1,395,928	
Education		261,000,000
Education	261,000,000	

	Program	Department
Hartford Public Library		7,088,400
Hartford Public Library	7,088,400	
Sundry		
Transfers to Other Funds		16,799,894
Pension Funds	14,337,155	
Greater Hartford Literacy Council	60,000	
Miscellaneous Grant Funds	630,020	
Vehicle Replacement Fund	1,772,719	
Civic & Cultural Activities	994,095	994,095
Debt Service	24,700,510	24,700,510
Payments to Other Governmental Agencies	8,783,184	8,783,184
Employee Benefits	38,154,231	38,154,231
Property & Casualty Insurance	6,000,000	6,000,000
Settlements	3,100,000	3,100,000
Other Sundry Items		19,763,994
Wages & Fringe Benefits	2,000,000	
Contingency	500,000	
Other Items	17,263,994	
General Fund Total	496,896,854	496,896,854


 Thomas J. Morrison, III Director of Finance

ATTEST:


 Eddie A. Perez, Mayor


 Daniel M. Carey, Town & City Clerk

TAX LEVY ORDINANCE

Introduced by: Mayor Eddie A. Perez

AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR BEGINNING JULY 1, 2006

**COURT OF COMMON COUNCIL
CITY OF HARTFORD
April 17, 2006**

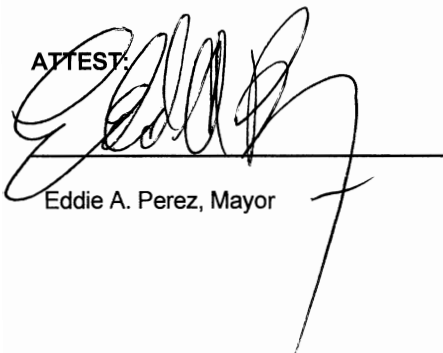
BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD THAT:

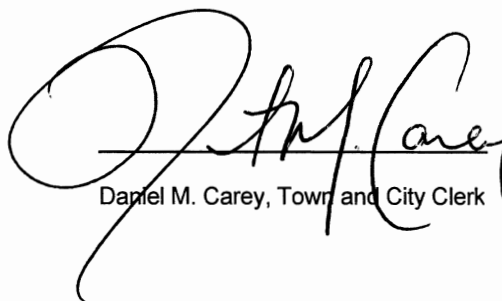
On the City Assessment List of Revaluations for 2005, there be and is hereby granted a tax of sixty-four and eighty-two hundredths (64.82) mills on the dollar to be levied upon the ratable estate within the City of Hartford of the inhabitants of said City and all others liable to pay taxes therein, including all estates situated or taxable within the territory added to the limits of the City by any Acts or Resolutions of the General Assembly heretofore passed. Said taxes shall become due on July first, two thousand and four and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, 2006, and January first, 2007, except that any tax not in excess of one hundred dollars shall be due and payable in full on the first day of July, 2006, and except that any tax on a motor vehicle shall be due on July first, 2006 and payable in whole or in equal semi-annual installments from that date, namely: July first, 2006 and January first, 2007, and except that any tax in excess of one hundred thousand dollars (\$100,000) shall be due on July first, 2006 and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, 2006 and January first, 2007.

In the event that a court of competent jurisdiction enters a final judgment that the aforesaid provision concerning the semi-annual collection of taxes is illegal and void, said collection provision shall be considered separable from the remainder of the Tax Levy Ordinance and the said taxes shall be due and payable in accordance with the following provisions: said taxes shall become due on July 1, 2006, and payable on said date as stated above in whole or in equal semi-annual installments from that date, namely: July first, 2006 and January first, 2007.


Thomas J. Morrison, III Director of Finance

ATTEST:


Eddie A. Perez, Mayor


Daniel M. Carey, Town and City Clerk

CAPITAL IMPROVEMENT FUND APPROPRIATIONS

Introduced by: Mayor Eddie A. Perez

AN ORDINANCE CONCERNING APPROPRIATIONS IN THE CAPITAL IMPROVEMENT FUND IN THE YEAR BEGINNING JULY 1, 2006

**COURT OF COMMON COUNCIL
CITY OF HARTFORD
April 17, 2006**

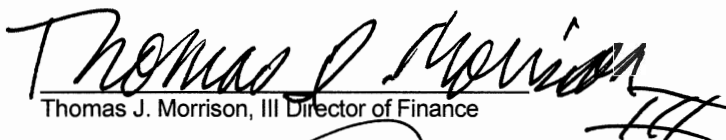
BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD THAT:

The following appropriations are hereby made in the Capital Improvement Fund:

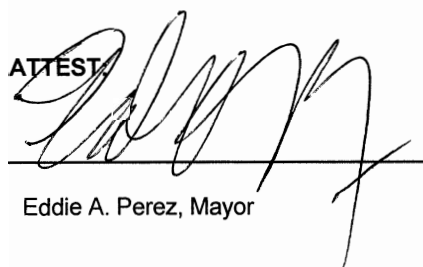
I. To be financed from the Hartford Parks Trust fund:

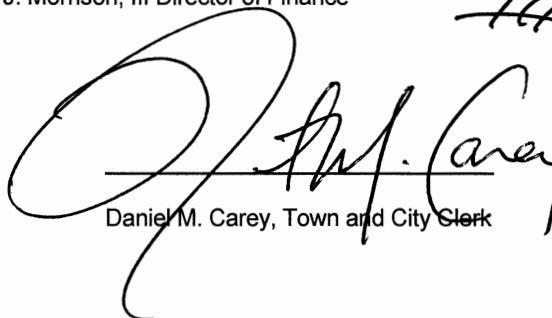
Colt, Goodwin, Keney Parks Restoration of Playing Fields	200,000
Keney/Waverly Expansion of Athletics Fields Along Tower	250,000
Reforestation of City Parks	40,000
Blue Hills Recreation Center Rehabilitation	50,000
Goodwin Park Playground & Entrance Project	<u>200,000</u>
Total Hartford Parks Trust Fund Appropriation	740,000

I hereby certify the availability of the Capital Improvement Fund cash balances to meet these appropriations.


Thomas J. Morrison, III Director of Finance

ATTEST


Eddie A. Perez, Mayor


Daniel M. Carey, Town and City Clerk